

Legislative Services Office

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	3,721,900	3,720,100	3,726,500	3,863,500	3,829,700
Dedicated	1,180,500	907,800	1,337,000	1,208,900	1,195,800
Total:	4,902,400	4,627,900	5,063,500	5,072,400	5,025,500
Percent Change:		(5.6%)	9.4%	0.2%	(0.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	37,000	4,045,200	0	4,581,900	4,535,000
Operating Expenditures	0	511,600	0	490,500	490,500
Capital Outlay	0	71,100	0	0	0
Lump Sum	4,865,400	0	5,063,500	0	0
Total:	4,902,400	4,627,900	5,063,500	5,072,400	5,025,500
Full-Time Positions (FTP)	60.00	60.00	60.00	61.00	61.00

Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

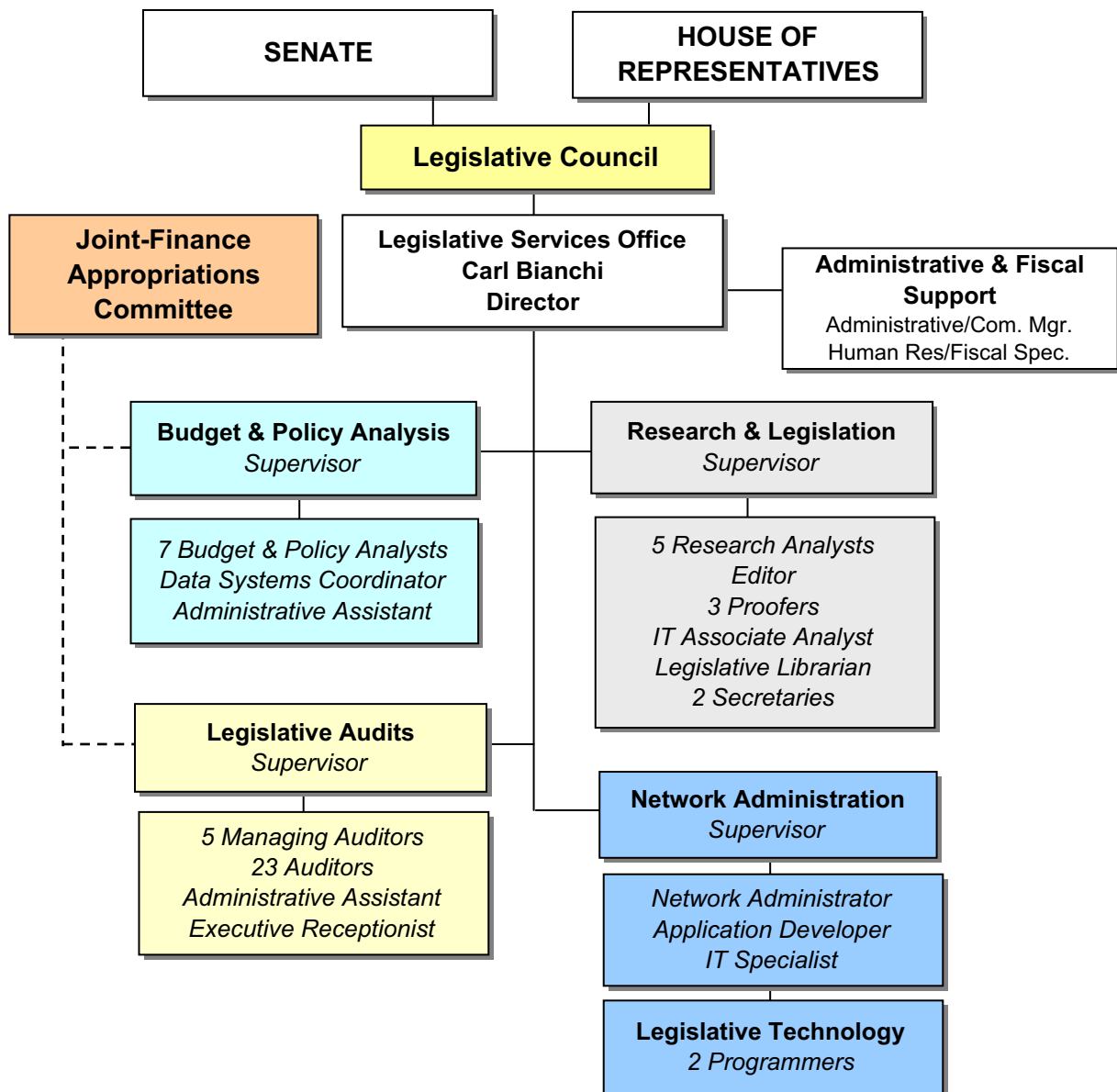
Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Agency Profile

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Organizational Chart



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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	60.00	3,726,500	5,063,500	60.00	3,726,500	5,063,500
HB 395 One-time 1% Salary Increase	0.00	30,800	39,200	0.00	30,800	39,200
Omnibus CEC Supplemental	0.00	0	0	0.00	36,300	46,200
FY 2006 Total Appropriation	60.00	3,757,300	5,102,700	60.00	3,793,600	5,148,900
Non-Cognizable Funds and Transfers	1.00	(5,800)	(5,800)	1.00	(5,800)	(5,800)
FY 2006 Estimated Expenditures	61.00	3,751,500	5,096,900	61.00	3,787,800	5,143,100
Removal of One-Time Expenditures	0.00	(30,800)	(192,900)	0.00	(30,800)	(192,900)
FY 2007 Base	61.00	3,720,700	4,904,000	61.00	3,757,000	4,950,200
Benefit Costs	0.00	44,600	58,500	0.00	(52,000)	(68,400)
Inflationary Adjustments	0.00	6,500	9,100	0.00	6,500	9,100
Statewide Cost Allocation	0.00	2,700	3,200	0.00	2,700	3,200
Change in Employee Compensation	0.00	31,500	40,100	0.00	58,000	73,900
FY 2007 Program Maintenance	61.00	3,806,000	5,014,900	61.00	3,772,200	4,968,000
1. Network Support	0.00	40,000	40,000	0.00	40,000	40,000
2. Librarian Assistant	0.00	17,500	17,500	0.00	17,500	17,500
FY 2007 Total	61.00	3,863,500	5,072,400	61.00	3,829,700	5,025,500
Change from Original Appropriation	1.00	137,000	8,900	1.00	103,200	(38,000)
% Change from Original Appropriation		3.7%	0.2%		2.8%	(0.8%)

Legislative Services Office

Analyst: Youtz

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	60.00	3,726,500	1,337,000	0	5,063,500

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	30,800	8,400	0	39,200
Governor's Recommendation	0.00	30,800	8,400	0	39,200

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	36,300	9,900	0	46,200
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FY 2006 Total Appropriation					
Agency Request	60.00	3,757,300	1,345,400	0	5,102,700
Governor's Recommendation	60.00	3,793,600	1,355,300	0	5,148,900

Non-Cognizable Funds and Transfers

This FTP adjustment provides authority for one FTP, but no additional funding, for a network tech position. One-time salary savings generated when an auditor was deployed to Iraq will be used to fund the position in FY 2006, and ongoing funding will be requested in FY 2007.

Agency Request	1.00	(5,800)	0	0	(5,800)
Governor's Recommendation	1.00	(5,800)	0	0	(5,800)

FY 2006 Estimated Expenditures					
Agency Request	61.00	3,751,500	1,345,400	0	5,096,900
Governor's Recommendation	61.00	3,787,800	1,355,300	0	5,143,100

Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(30,800)	(162,100)	0	(192,900)
Governor's Recommendation	0.00	(30,800)	(162,100)	0	(192,900)

FY 2007 Base					
Agency Request	61.00	3,720,700	1,183,300	0	4,904,000
Governor's Recommendation	61.00	3,757,000	1,193,200	0	4,950,200

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees.

Agency Request	0.00	44,600	13,900	0	58,500
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(52,000)	(16,400)	0	(68,400)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	6,500	2,600	0	9,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,500</i>	<i>2,600</i>	<i>0</i>	<i>9,100</i>
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums.					
Agency Request	0.00	2,700	500	0	3,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,700</i>	<i>500</i>	<i>0</i>	<i>3,200</i>
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	31,500	8,600	0	40,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>58,000</i>	<i>15,900</i>	<i>0</i>	<i>73,900</i>
FY 2007 Program Maintenance					
Agency Request	61.00	3,806,000	1,208,900	0	5,014,900
<i>Governor's Recommendation</i>	<i>61.00</i>	<i>3,772,200</i>	<i>1,195,800</i>	<i>0</i>	<i>4,968,000</i>
1. Network Support					
This request would provide ongoing funding for a network support technician to meet the growing demand, time and complexity of supporting the Legislature's IT network.					
Agency Request	0.00	40,000	0	0	40,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
2. Librarian Assistant					
This request would provide additional funding to change the librarian assistant position from a seasonal position during the Legislative Session to a year around position.					
Agency Request	0.00	17,500	0	0	17,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>17,500</i>	<i>0</i>	<i>0</i>	<i>17,500</i>
FY 2007 Total					
Agency Request	61.00	3,863,500	1,208,900	0	5,072,400
<i>Governor's Recommendation</i>	<i>61.00</i>	<i>3,829,700</i>	<i>1,195,800</i>	<i>0</i>	<i>5,025,500</i>
Agency Request					
Change from Original App	1.00	137,000	(128,100)	0	8,900
% Change from Original App	1.7%	3.7%	(9.6%)		0.2%
<i>Governor's Recommendation</i>					
Change from Original App	1.00	103,200	(141,200)	0	(38,000)
% Change from Original App	1.7%	2.8%	(10.6%)		(0.8%)